




2004-2005 CAPITAL BUDGET

2005-2009 CAPITAL IMPROVEMENT PROGRAM

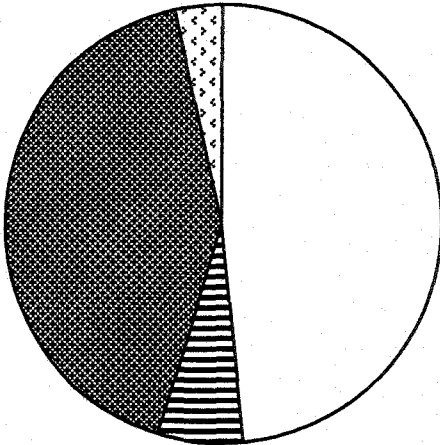


SANITARY SEWER SYSTEM

SANITARY SEWER SYSTEM CAPITAL PROGRAM

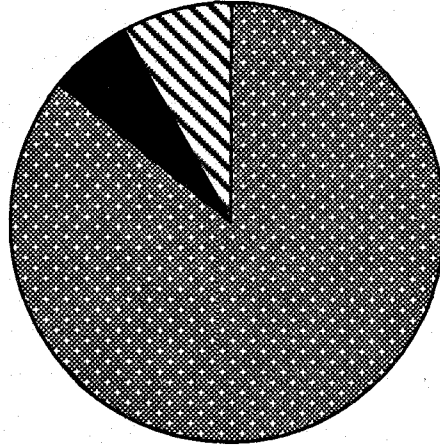
2005-2009 Capital Improvement Program

**2004-2005 Proposed
Source of Funds**



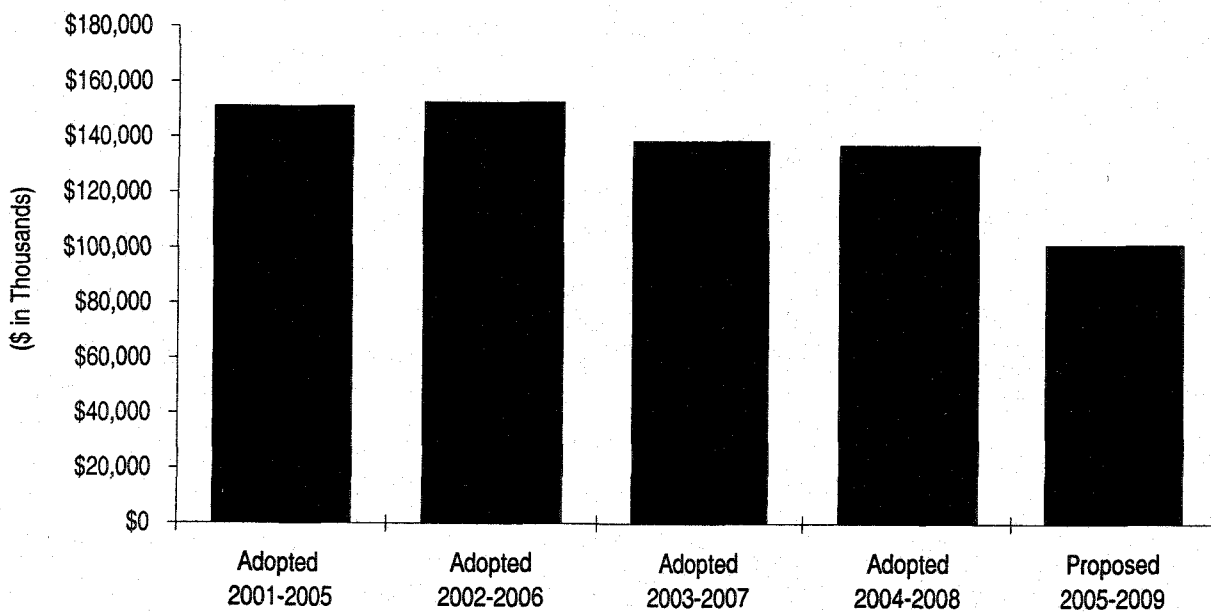
- Beginning Fund Balance
- ▨ Other Government Agencies
- ▤ Loans & Transfers
- ▧ Miscellaneous

**2004-2005 Proposed
Use of Funds**



- ▨ Construction
- Non-Construction
- ▤ Ending Fund Balance

CIP History



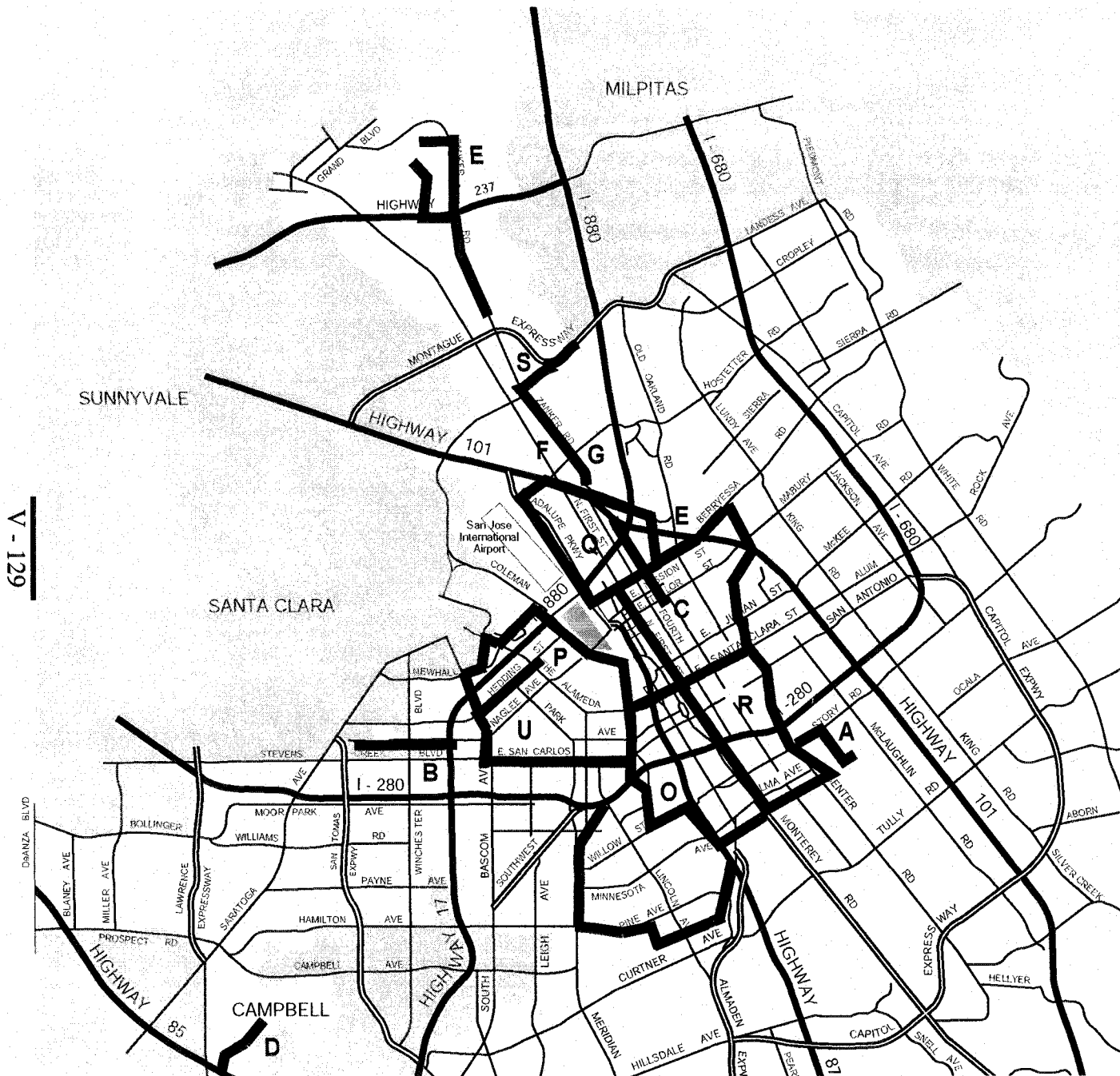
2005-2009 CAPITAL IMPROVEMENT PROGRAM

SANITARY SEWER SYSTEM NORTHERN SAN JOSE

URBAN SERVICE AREA

APPROXIMATE PROJECT LOCATION

- A Evergreen Sewer
- B Forest-Rosa Sewer
- C Fourth Interceptor
- D San Tomas Aquino Creek Trunk
- E 60" Brick Interceptor
- F 60" RCP
- G 84" RCP Interceptor
- O Fourth Ward Area
- P Hobson-Walnut Area
- Q Rosemary Area
- R Third Ward Area
- S Trimble-Morrill Sewer
- U Hester-Naglee Area



2005-2009 CAPITAL IMPROVEMENT PROGRAM

SANITARY SEWER SYSTEM

SOUTHERN SAN JOSE

URBAN SERVICE AREA

APPROXIMATE PROJECT LOCATION

- I East San Jose
- J Julian-Sunol Sewer
- K Monterey-Riverside Sewer
- L San Tomas Expressway Trunk
- M Infiltration Reduction (various sites)
- N Willow-Union Trunk Sewer
- T Edenvale Sanitary Sewer Supplement Phase V

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SOUTHERN SAN JOSE

APPROXIMATE PROJECT LOCATION

- I** East San Jose
- J** Julian-Sunol Sewer
- K** Monterey-Riverside Sewer
- L** San Tomas Expressway Trunk
- M** Infiltration Reduction (various sites)
- N** Willow-Union Trunk Sewer
- T** Edenvale Sanitary Sewer Supplement
Phase V

Sanitary Sewer System Capital Program

2005-2009 Proposed Capital Improvement Program

Overview

Introduction

The Sanitary Sewer System of the City of San José consists of approximately 2,000 miles of sewer mains ranging in diameter from 6 to 90 inches. The system serves the City, as well as three other jurisdictions, and conveys sewage to the San José/Santa Clara Water Pollution Control Plant (WPCP). The replacement value of the system is estimated at approximately \$1 billion.

The 2005-2009 Proposed Capital Improvement Program (CIP) provides funding of \$101.3 million, of which \$34.9 million is allocated in 2004-2005.

This program is part of the Environmental and Utility Services City Service Area (CSA) and supports the following outcome: *Reliable Utility Infrastructure*.

Program Priorities and Objectives

The majority of funds in the Sanitary Sewer System Capital Program are used to construct sewer improvement projects. Construction projects in the Proposed CIP fall into one of two categories: (a) enhance sewer capacity in substantially built-out areas and/or less-developed areas; or (b) rehabilitate existing sewers, with higher priorities given to those with extensive, severe deterioration. A project that will enhance capacity and rehabilitate existing sewers is considered a rehabilitation project for the purposes of this budget. Emphasis is placed on larger lines within each category.

- a. Capacity-enhancement projects are selected utilizing a computerized sewer flow model (which utilizes the

San José 2020 General Plan to project sewage flows in the system), City maintenance records, and reports of sewer capacity constraints. Expenditures for capacity-enhancement projects total \$21.5 million, or roughly, 24% of construction projects in this CIP.

- b. Rehabilitation projects are selected based on hydrogen sulfide studies (that analyze pipe corrosion), maintenance records and reports, and actual pipe failures, whether due to pipe corrosion or other physical deficiencies. The actual condition of candidate projects is verified by internal videotape inspections, which are then used to set project priorities. Expenditures for rehabilitation projects total \$69.6 million over the next five years, or roughly, 76% of construction projects in this CIP.

Sources of Funding

The principal funding sources for the 2005-2009 Proposed Sanitary Sewer System CIP are the Sewer Service and Use Charge (SS&UC) Fee, Sanitary Sewer Connection Fee, and "Joint Participation" contributions from the City of Santa Clara, County Sanitation Districts 2-3, and West Valley Sanitation District for the shared use of San José sewer lines. Among these revenues, the SS&UC fees continue to be the primary funding source for the program. The funding level from this source has been held constant for some time at \$16 million per year, based on the findings of the Sewer Management System (SMS) Condition Assessment Study completed in 1991, which developed a model

Sanitary Sewer System Capital Program

2005-2009 Proposed Capital Improvement Program

Overview

Sources of Funding (Cont'd.)

system and to recommend improvement projects. While still maintaining the fiscal integrity of the SS&UC Fund, however, a reduction to this funding level from \$16 million to \$14.5 million is now proposed. Projects represented in this CIP would continue to sufficiently meet the capacity and rehabilitation needs of the sanitary system. This funding level is contingent upon an overall proposal for a three-year 4.5% rate increase strategy for SS&UC fees in order to continue to fund the rehabilitation projects in this CIP and meet other needs supported by this fund. Further discussion concerning this proposed fee increase is provided in the 2004-2005 Proposed Operating Budget.

The Sanitary Sewer Connection Fee is charged for connecting to the City's sewer system. The fees collected may only be used for the construction and reconstruction, including land acquisition, of the San José sanitary sewer system. The fee is based on the number of single and multi-family residential units built and the acres developed on commercial and industrial properties. As these activities are projected to increase throughout the 2005-2009 CIP, a corresponding increase to Sanitary Sewer Connection Fee revenues is assumed in this CIP. These revenues total \$5.0 million in the 2005-2009 CIP budget, which represents a 16% increase from the 2004-2008 CIP estimate of \$4.3 million.

"Joint Participation" contributions are based on the eligible project expenditures within the 5-year CIP and the percentage of reserved capacity of the joint sewer of the participating agency. These contributions total \$5.8 million

to predict sewer pipe conditions throughout the City's sanitary sewer through the 2005-2009 CIP, which represents a 16% increase from the 2004-2008 CIP estimate of \$5 million. This change reflects an increase in eligible project expenditures depicted in the 2005-2009 CIP.

Program Highlights

Interceptor System Construction and Rehabilitation

In general, an interceptor can be defined as a large pipe built by the City to serve as arterial collectors. In addition, interceptors are expected to carry flows from the collector sewers in the drainage basin to the point of treatment or disposal of the wastewater. These sewers normally follow valleys or natural streambeds of the drainage area. Three interceptor sewers, with an additional interceptor currently being built, make up the North San José Interceptor System. The interceptor system is generally located on Fourth Street and Zanker Road in North San José. The system collects sewage from all the area-wide and local sewer systems of the City and conveys it to the Water Pollution Control Plant. The total number of interceptors within the City depends on the demands of the sewer system according to the City's General Plan.

Based on the selection criteria, the most prominent projects in the 2005-2009 CIP continue to be those related to the construction and/or rehabilitation of the North San José Interceptor System. The North San José Interceptor System is a collection of very large sanitary sewer pipes with diameters ranging from 54" to 90". The

Sanitary Sewer System Capital Program

2005-2009 Proposed Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Interceptor System Construction and Rehabilitation (Cont'd.)

condition of the sewer infrastructure (pipeline and junction structures) since the initial study in 1986.

The recent study, entitled *San José North Interceptor Facility Plan Report*, assessed the hydraulic conditions of the large sewers, determined the level of corrosion in the pipelines, and validated the capacity of the system. The final recommendations for programmed rehabilitation and construction of new sewer interceptors have been incorporated into the 2005-2009 CIP and will be referred to in the preparation of subsequent CIP programs. It is anticipated that completion of the Fourth Interceptor and complete rehabilitation of the additional interceptors will extend beyond the 2005-2009 CIP program. Capital improvements to the interceptor system consist of large, inter-related projects that must be staged in a specified sequence for logical construction of the system. The delay of one project will likely delay successive projects. However, construction of these projects must be staged so that the discharge flow cap placed on the WPCP will not be exceeded. To meet this requirement, the City also implemented the South Bay Water Recycling Program (SBWR) and the Inflow/Infiltration (I&I) Reduction Program as priority commitments for the City. The I&I Reduction Program is discussed in detail below under the heading "Other Highlights".

Presently, the City has three major sewer interceptors that originate at the intersection

North San José Interceptor System Master Plan was drafted in 1986, and work in updating the plan was completed in 2002. The update was necessary due to significant changes in the system's hydraulics and in the of Seventh and Empire Streets and continue northward to the WPCP, mostly along the full length of Zanker Road. A new Fourth Interceptor is also presently under construction. The three older interceptors are referred to by the following descriptive names:

- The 60-inch Brick Interceptor, which is approximately 100 years old.
- The 60-inch Reinforced Concrete Pipe (RCP) Interceptor, which was installed in the 1960s.
- The 84-inch RCP Interceptor, installed in the 1970s.

The status of the interceptor improvements is as follows:

60-Inch Brick Interceptor

Completed Phases:

- Phase II was replaced between Highway 237 and Tasman Drive.
- Phase III, between Tasman and Daggett Drives was rehabilitated.
- Phase IV, from Daggett Drive to Trimble Road, was replaced in conjunction with Phase IV of the Fourth Interceptor.
- Phase V, from Trimble Road to Old Bayshore Highway, was completed in 2003 in conjunction with the construction of Phase V of the Fourth Interceptor project.

Sanitary Sewer System Capital Program

2005-2009 Proposed Capital Improvement Program

Overview

Program Highlights (Cont'd.)

60-Inch Brick Interceptor (Cont'd.)

Phases to be Completed:

- Phase IB, between the WPCP and Highway 237, will be constructed in conjunction with Phase II of the 60-Inch RCP interceptor. This phase is scheduled for award in June 2004.
- Phases VI, from Old Bayshore Highway to Commercial Street remains in service and needs to be abandoned and replaced with the Fourth Interceptor, Phase VI project, currently scheduled for 2006-2007.

60-Inch RCP Interceptor

Completed Phases:

- Phase I was replaced between the WPCP and Highway 237.
- Phase III, between Tasman and Daggett Drives, was replaced in conjunction with Phase III of the Fourth Interceptor.
- Phase IV, from Daggett Drive to Trimble Road was recently rehabilitated.
- Phase V, from Trimble Road to Old Bayshore Highway, was completed in September 2003.
- Phases VI and VII of the 60-inch RCP Interceptor were already rehabilitated between Old Bayshore Highway and Hedding Street.

Phases to be Completed:

- Phase II, between Highway 237 and Tasman Drive, will be constructed with Phase IB of the 60-Inch Brick Interceptor.

84-Inch RCP Interceptor

Phases I and II (north of Daggett Drive) do not require rehabilitation or replacement at this time.

Completed Phases:

- Phases III and IV, between Tasman and Trimble Road, were rehabilitated in conjunction with the 60-Inch Brick Interceptor Phase III and 60-Inch RCP Interceptor Phase IV projects.

Phases to be Completed:

- Phase V, from Trimble Road to Old Bayshore Highway, was awarded in November 2003 in conjunction with the 60-Inch Brick Interceptor Phase V project, with completion scheduled in June 2005.
- Phase VI, on 4th Street between Old Bayshore Highway and Commercial is currently in final design and scheduled for completion in 2006-2007.
- Phase VII is currently scheduled for award in 2007-2008.

Sanitary Sewer System Capital Program

2005-2009 Proposed Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Fourth Interceptor

Completed Phases:

- Phases I, II, III and IV were constructed between the WPCP and Trimble Road.
- A soil bed filter for odor mitigation has been constructed near Daggett Drive.
- Phase V, between Trimble Road and Old Bayshore Highway was completed in September 2003.

Phases to be Completed:

- Completion of Phase VI of the project, located on Fourth Street between Old Bayshore Highway and Commercial Street, is scheduled for award in 2006-2007, as reflected in the CIP. Additional funding must be allocated in order to fully fund the project. Subsequent CIP revisions will further refine the scope and budget for the project.
- Phase VII of the project, between Commercial and Empire Street, will require additional funding to accumulate in 2008-2009 in order to fully fund the project. Like Phase VI, subsequent CIP revisions will further refine the scope and budget for the project.

With regard to the Fourth Interceptor, the first five phases of this new interceptor have been constructed. When completed, the Fourth Interceptor would also allow one of

the three older interceptors to be removed from service during dry weather periods for the purpose of routine maintenance or rehabilitation. Such flexibility is important, but currently not available in all reaches of the system.

Other Highlights

In addition to interceptor improvements, funding toward other programs is included in this document, subject to budgetary constraints. These include Sanitary Sewer System Flow Monitoring and Master Planning Program, Inflow/Infiltration (I&I) Reduction, and Neighborhood Sewer Improvement Programs. The existing San José Sanitary Sewer Master Plan, which evaluates sanitary sewers throughout San José, is more than 10 years old. In fall 2002, the City initiated a new Sanitary Sewer Master Plan.

Completion of the new San José Sanitary Sewer Master Plan for the north, south, and central areas is expected in June 2004. Once the Master Plan is completed, it will help identify sewer capacity deficiencies in the existing system, and project additional capacities required to meet future demands.

The Flow Monitoring and Master Planning Program proposes to supplement the number of sites where the City may monitor sewer system flow rates. This information will be useful in daily operations and maintenance activities, the master planning of the sanitary sewer system, and sewage diversion operations. In diversion operations, City staff or contractors divert sewage flows from one line to another so that a sewer may be replaced or rehabilitated, with data from the flow monitoring confirming that the other

Sanitary Sewer System Capital Program

2005-2009 Proposed Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Other Highlights (Cont'd.)

system is capable of conveying the additional flow without creating a sanitary sewer overflow (SSO).

The I&I Reduction Program is a key element of the Environmental and Utility Services CSA Business Plan. This program is intended to rehabilitate portions of the sewer system where groundwater and other sources of water (besides sewage) enter the sewers. It is known that certain areas of the City are prone to I&I. The goal of the I&I Reduction Program is to decrease the flow to the WPCP and help continue to meet its discharge flow cap. The program operates in conjunction with the Flow Monitoring Program to identify areas of the system that have substantial I&I, construct improvements to reduce I&I, then measure the reduction in flow following those improvements. As flows have decreased over the past several years, funding has been reprioritized to other rehabilitation and capacity improvement projects. Funding to the I&I Reduction Program of \$4.8 million is allocated over the next five years, representing a significant reduction from the 2004-2008 Adopted CIP allocation of \$11.3 million.

In recognition of the City Council's attention to neighborhood services, the Proposed Sanitary Sewer CIP also directs additional expenditures over the next five years toward the improvement of local neighborhood sewer systems. Generally, older neighborhoods benefit from this program because of the age and structural deterioration of their local sewers. The sewers may also warrant upsizing or downsizing to reflect

changes in sewage flows and patterns over time. In this five-year CIP, the neighborhood sewer program includes projects to rehabilitate and/or replace sewers in the East San José, Hobson-Walnut, Hester-Naglee, and the Rosemary neighborhoods.

Funding totaling \$3.7 million is allocated in 2004-2005 through 2006-2007 for the rehabilitation of the Willow-Union Trunk Sewer Project. This project will evaluate and rehabilitate portions of the trunk sewer that have deteriorated due to corrosion, groundwater infiltration, or settlement.

In 2004-2005, approximately \$18 million is allocated for the Edenvale Sanitary Sewer Supplement Phase V Project. This project will provide increased sewer capacity for the southern portions of San José, including the Edenvale Redevelopment Area, North Coyote Valley, and existing South San José neighborhoods. Construction of this phase of the Edenvale project also improves capacity in the Monterey-Riverside sewer collection system.

Major Changes from the 2004-2008 Adopted CIP

Major changes from the 2004-2008 Adopted CIP include the following:

- New funding programmed in the amount of \$4.6 million for the 84" Reinforced Concrete Pipe – Phase VII and VIIA project to be completed in 2007-2008 (Phase VIIA), based on conditional assessments of the interceptor system mentioned above.

Sanitary Sewer System Capital Program
2005-2009 Proposed Capital Improvement Program
Overview

**Major Changes from the 2004-2008
Adopted CIP (Cont'd.)**

- New funding in the amount of \$1.0 million to fund construction costs for the Forest-Rosa Sewer project.
- Decrease in funding in the amount of \$6.4 million for the Infiltration Reduction allocation as mentioned above.
- New funding in the amount of \$9.0 million in 2008-2009 for the Fourth Interceptor, Phase VII project.

- New ongoing allocation in the amount of \$75,000 annually to fund permit and inspection review of projects completed by outside agencies.

Operating Budget Impact

All the projects in the Proposed Sanitary Sewer CIP rehabilitate or replace existing sewers in order to avoid possible future maintenance costs and therefore do not incur additional long-term operating and maintenance costs.

2004-2005 CAPITAL BUDGET

2005-2009 CAPITAL IMPROVEMENT PROGRAM

SANITARY SEWER SYSTEM

SOURCE OF FUNDS

USE OF FUNDS

2004-2005 USE OF FUNDS BY FUNDING SOURCE

The Source of Funds displays the capital revenues by funding source for each year of the Five-Year Capital Improvement Program. The Use of Funds displays the capital expenditures by line-item for each year of the five-year period. The 2004-2005 Use of Funds by Funding Source displays the funding sources for the capital expenditures that are budgeted in 2004-2005.

Sanitary Sewer System Capital Program
2005-2009 Proposed Capital Improvement Program
Source of Funds

SOURCE OF FUNDS	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<u>Sanitary Sewer Connection Fee Fund</u>							
Beginning Fund Balance	18,227,089	11,937,912	1,406,912	1,205,912	1,472,912	664,912	11,937,912 *
Revenue from Other Agencies:							
<u>Sanitary Sewer Joint Participation</u>							
- CSD 2-3/City Joint Projects		7,000	97,000	219,000	90,000		413,000
- Maintenance Agreements	77,000	77,000	77,000	77,000	77,000	77,000	385,000
- Santa Clara/City Joint Projects		500,000					500,000
- WVSD/City Joint Projects	750,000	1,700,000	953,000	882,000	500,000	425,000	4,460,000
Taxes, Fees & Charges:							
<u>Sanitary Sewer Connection Fees</u>	1,200,000	969,000	917,000	986,000	1,060,000	1,060,000	4,992,000
Interest Income							
- Interest from Connection Fees	90,000	22,000	25,000	27,000	29,000	29,000	132,000
Reserve for Encumbrances	5,857,823						
Total Sanitary Sewer Connection Fee Fund	26,201,912	15,212,912	3,475,912	3,396,912	3,228,912	2,255,912	22,819,912 *

* The 2005-2006 through 2008-2009 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Sanitary Sewer System Capital Program
2005-2009 Proposed Capital Improvement Program
Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	Total
<u>Sewer Service and Use Charge Capital Improvement Fund</u>							
Beginning Fund Balance	37,706,560	4,870,340	1,412,340	1,228,340	1,750,340	1,208,340	4,870,340 *
Contributions, Loans and Transfers from:							
<u>Special Funds</u>							
– Transfer from Sewer Service and Use Charge Fund	16,000,000	14,475,000	14,475,000	14,475,000	14,475,000	14,475,000	72,375,000
Interest Income	788,000	315,000	243,000	230,000	238,000	224,000	1,250,000
Reserve for Encumbrances	5,943,780						
Total Sewer Service And Use Charge Capital Improvement Fund	60,438,340	19,660,340	16,130,340	15,933,340	16,463,340	15,907,340	78,495,340 *
TOTAL SOURCE OF FUNDS	86,640,252	34,873,252	19,606,252	19,330,252	19,692,252	18,163,252	101,315,252 *

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* The 2005-2006 through 2008-2009 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Sanitary Sewer System Capital Program
2005-2009 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<u>Construction Projects</u>							
Capacity Improvement Projects							
Monterey-Riverside Supplement	466,000						
1. Edenvale Sanitary Sewer Supplement, Phase V	1,580,000	18,000,000	400,000	100,000			18,500,000
2. Miscellaneous Projects	695,000	300,000	300,000	300,000	1,000,000	1,120,000	3,020,000
Total Capacity Improvement Projects	2,741,000	18,300,000	700,000	400,000	1,000,000	1,120,000	21,520,000
Rehabilitation Projects							
2nd and 3rd Streets	26,000						
60" Reinforced Concrete Pipe, Ph VB	3,543,000	150,000					150,000
Almaden Boulevard	222,000						
Evergreen Sewer	239,000						
Forest-Rosa Supplement	3,000						
Fourth Ward Area	2,607,000	146,000					146,000
Julian-Sunol Sewer	1,397,000						
Market/St James Area Rehabilitation	10,000						
San Tomas Expressway Trunk	3,665,000	75,000					75,000
Taylor Street Brick Sewer	16,000						
Third Ward Area	2,617,000	146,000					146,000
Trimble-Morrill Sewer	2,777,000	20,000					20,000
3. 60" Brick Interceptor, Ph IB	21,324,000	900,000	200,000				1,100,000
4. 84" RCP Interceptor, Ph VB, Ph VIB, Ph VII, & Ph VIIA	6,000,000	3,750,000		1,000,000	8,000,000		12,750,000
5. East San José	141,000	1,131,000	100,000				1,231,000
6. Forest-Rosa Sewer	93,000	191,000	2,407,000	8,000			2,606,000
7. Fourth Interceptor, Ph VI & VII	513,000	950,000	2,000,000	10,030,000	3,500,000	9,000,000	25,480,000

Sanitary Sewer System Capital Program
2005-2009 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<u>Construction Projects</u>							
Rehabilitation Projects							
8. Hester-Naglee Area	1,407,000	565,000					565,000
9. Hobson-Walnut Area		100,000	1,000,000				1,100,000
10. Infiltration Reduction	4,918,000	560,000	560,000	1,230,000	1,230,000	1,230,000	4,810,000
11. Miscellaneous Rehabilitation Projects	8,047,000	1,750,000	2,085,000	2,000,000	2,730,000	2,605,000	11,170,000
12. Monterey-Riverside Sewer	3,134,000	413,000	2,044,000				2,457,000
13. Rosemary Area	60,000	50,000	1,090,000				1,140,000
14. San Tomas Aquino Creek Trunk	963,000	641,000	251,000				892,000
15. Willow-Union Trunk Sewer		120,000	3,500,000	120,000			3,740,000
Total Rehabilitation Projects	63,722,000	11,658,000	15,237,000	14,388,000	15,460,000	12,835,000	69,578,000
Total Construction Projects	66,463,000	29,958,000	15,937,000	14,788,000	16,460,000	13,955,000	91,098,000
<u>Non-Construction</u>							
General Non-Construction							
Budget Office Capital Program Staff	31,000	33,000	35,000	37,000	39,000	41,000	185,000
CIP Action Team	68,000	54,000	42,000	43,000	49,000	53,000	241,000
Civic Center Start-up Costs		2,000					2,000
Information Technology Staff Costs	61,000	69,000	45,000	47,000	49,000	51,000	261,000
Public Works Equipment	129,000						
Maintenance and Replacement							
Public Works Recruitment, Training, and Development	123,000						
Real Estate Appraisal Retention	57,000						
Vehicle Replacements	1,000						
16. Fee Administration	57,000	60,000	63,000	66,000	68,000	69,000	326,000

Sanitary Sewer System Capital Program
2005-2009 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<u>Non-Construction</u>							
General Non-Construction							
17. Flow Monitoring Program (Master Planning)	2,045,000	1,050,000	150,000	150,000	150,000	150,000	1,650,000
18. Geographic Information System (GIS)	84,000	35,000	36,000	37,000	38,000	39,000	185,000
19. Payments to West Valley Sanitation District	10,000	10,000	10,000	10,000	10,000	10,000	50,000
20. Permit Review and Inspection for Outside Agencies		75,000	75,000	75,000	75,000	75,000	375,000
21. Preliminary Engineering	652,000	675,000	700,000	725,000	750,000	760,000	3,610,000
22. Public Works Engineering Services Equipment (Materials Lab)	51,000	33,000	35,000	37,000	38,000	39,000	182,000
Total General Non-Construction	3,369,000	2,096,000	1,191,000	1,227,000	1,266,000	1,287,000	7,067,000
Reserves							
Civic Center Occupancy Reserve			44,000	92,000	93,000	94,000	323,000
Total Reserves			44,000	92,000	93,000	94,000	323,000
Total Non-Construction	3,369,000	2,096,000	1,235,000	1,319,000	1,359,000	1,381,000	7,390,000
Ending Fund Balance	16,808,252	2,819,252	2,434,252	3,223,252	1,873,252	2,827,252	2,827,252*
TOTAL USE OF FUNDS	86,640,252	34,873,252	19,606,252	19,330,252	19,692,252	18,163,252	101,315,252*

* The 2004-2005 through 2007-2008 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

Sanitary Sewer System Capital Program
2005-2009 Proposed Capital Improvement Program
2004-2005 Use of Funds by Funding Source

	(540) Sanitary Sewer Connection Fee Fund	(545) Sewer Service and Use Charge Capital Improvement Fund	Total
TOTAL RESOURCES	15,212,912	19,660,340	34,873,252
<u>Construction Projects</u>			
Capacity Improvement Projects			
1. Edenvale Sanitary Sewer Supplement, Phase V	11,000,000	7,000,000	18,000,000
2. Miscellaneous Projects	300,000		300,000
Total Capacity Improvement	11,300,000	7,000,000	18,300,000
Rehabilitation Projects			
60" Reinforced Concrete Pipe, Ph VB		150,000	150,000
Fourth Ward Area		146,000	146,000
San Tomas Expressway Trunk	75,000		75,000
Third Ward Area		146,000	146,000
Trimble-Morrill Sewer		20,000	20,000
3. 60" Brick Interceptor, Ph IB		900,000	900,000
4. 84" RCP Interceptor, Ph VB, Ph VIB, Ph VII, & Ph VIIA		3,750,000	3,750,000
5. East San José		1,131,000	1,131,000
6. Forest-Rosa Sewer		191,000	191,000
7. Fourth Interceptor, Ph VI & VII		950,000	950,000
8. Hester-Naglee Area		565,000	565,000
9. Hobson-Walnut Area		100,000	100,000
10. Infiltration Reduction	560,000		560,000
11. Miscellaneous Rehabilitation Projects		1,750,000	1,750,000
12. Monterey-Riverside Sewer		413,000	413,000
13. Rosemary Area		50,000	50,000
14. San Tomas Aquino Creek Trunk		641,000	641,000
15. Willow-Union Trunk Sewer		120,000	120,000
Total Construction Projects	11,935,000	10,623,000	29,958,000

Sanitary Sewer System Capital Program
2005-2009 Proposed Capital Improvement Program
2004-2005 Use of Funds by Funding Source

	(540) Sanitary Sewer Connection Fee Fund	(545) Sewer Service and Use Charge Capital Improvement Fund	Total
<u>Construction Projects</u>			
Rehabilitation Projects			
Total Rehabilitation Projects	635,000	11,023,000	11,658,000
<u>Non-Construction</u>			
General Non-Construction			
Budget Office Capital Program Staff	33,000		33,000
CIP Action Team	54,000		54,000
Civic Center Start-up Costs	2,000		2,000
Information Technology Staff Costs	69,000		69,000
16. Fee Administration	60,000		60,000
17. Flow Monitoring Program (Master Planning)	900,000	150,000	1,050,000
18. Geographic Information System (GIS)	35,000		35,000
19. Payments to West Valley Sanitation District	10,000		10,000
20. Permit Review and Inspection for Outside Agencies		75,000	75,000
21. Preliminary Engineering	675,000		675,000
22. Public Works Engineering Services Equipment (Materials Lab)	33,000		33,000
Total General Non-Construction	1,871,000	225,000	2,096,000
Total Non-Construction	1,871,000	225,000	2,096,000

Sanitary Sewer System Capital Program
2005-2009 Proposed Capital Improvement Program
2004-2005 Use of Funds by Funding Source

	(540) Sanitary Sewer Connection Fee Fund	(545) Sewer Service and Use Charge Capital Improvement Fund	Total
Ending Fund Balance	1,406,912	1,412,340	2,819,252
TOTAL USE OF FUNDS	15,212,912	19,660,340	34,873,252

2004-2005 CAPITAL BUDGET

2005-2009 CAPITAL IMPROVEMENT PROGRAM

SANITARY SEWER SYSTEM

DETAIL OF CAPITAL PROJECTS

The Detail of Capital Projects section provides information on the individual capital projects with funding in 2004-2005, including the following: project name, City Service Area (CSA) and CSA Outcome supported by the project, responsible department, Council District, project location, project description, project start and completion dates, project justification, project costs by type of expenditure, funding sources for the project, and the annual operating budget impact. On the Use of Funds statement, these projects are numbered.

Sanitary Sewer System Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

1. Edenvale Sanitary Sewer Supplement, Phase V

CSA: Environmental and Utility Services **Initial Start Date:** 2nd Qtr. 2001
CSA Outcome: Reliable Utility Infrastructure **Revised Start Date:**
Department: Public Works **Initial Completion Date:** 3rd Qtr. 2008
Council District: 2 **Revised Completion Date:**
Location: Various Streets from Monterey Highway at Blossom Hill Road to Santa Teresa Blvd. at Bayliss Drive

Description: This project funds the construction of approximately 5,900 linear feet of 48" and 16,400 linear feet of 54" diameter concrete pipes. This project is located on Santa Teresa Blvd between Bayless Drive and Bernal Road, and on portions of Bernal Road, Via Del Oro, Great Oaks Blvd., Las Colinas Lane, and Monterey Highway from Route 85 to Blossom Hill Road.

Justification: This project is required in order to provide capacity for the ultimate development of the service area.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development	47										47
Design	60	87	87	190					190		337
Bid & Award				10					10		10
Construction		1,493	1,493	17,800	400	100			18,300		19,793
TOTAL	107	1,580	1,580	18,000	400	100			18,500		20,187

FUNDING SOURCE SCHEDULE (000'S)											
Sanitary Sewer	107	1,493	1,493	11,000	400	100			11,500		13,100
Connection Fee Fund											
Sewer Service And Use		87	87	7,000					7,000		7,087
Charge Capital Improvement Fund											
TOTAL	107	1,580	1,580	18,000	400	100			18,500		20,187

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2003-2007 CIP - increase of \$4.6 million to address increased construction costs.

Notes:

FY Initiated: 2001-2002 **Redevelopment Area:** N/A
Initial Project Budget: \$15,570,000 **SNI Area:** N/A
Appn. #: 4037

Sanitary Sewer System Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

2. Miscellaneous Projects

CSA: Environmental and Utility Services **Initial Start Date:** Ongoing
CSA Outcome: Reliable Utility Infrastructure **Revised Start Date:**
Department: Public Works **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: This ongoing allocation is used to complete minor sanitary sewer projects and to establish contingency reserves for major projects.

Justification: This allocation is required for sewer extensions related to the Traffic Program projects, and to construct minor sewer mains to extend and cross-connect existing mains.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Design		200	200	95	95	95	484	312	1,081		
Bid & Award		5	5	5	5	5	6	8	29		
Construction		490	490	200	200	200	510	800	1,910		
TOTAL		695	695	300	300	300	1,000	1,120	3,020		

FUNDING SOURCE SCHEDULE (000'S)									
Sanitary Sewer Connection Fee Fund	695	695	300	300	300	1,000	120	2,020	
Sewer Service And Use Charge Capital Improvement Fund							1,000	1,000	
TOTAL	695	695	300	300	300	1,000	1,120	3,020	

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4272

Sanitary Sewer System Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

3. 60" Brick Interceptor, Ph IB

CSA: Environmental and Utility Services **Initial Start Date:** 1st Qtr. 2003

CSA Outcome: Reliable Utility Infrastructure **Revised Start Date:** 3rd Qtr. 2001

Department: Public Works **Initial Completion Date:** 4th Qtr. 2005

Council District: 4 **Revised Completion Date:** TBD*

Location: Zanker Road, north of Agnews Hospital and
Fourth Street from U.S. Highway 101 to
Commercial Street

Description: This project constructs 72" and 84" diameter reinforced concrete PVC-lined pipe. Phase 1B consists of 1.4 miles located near Zanker Road from Agnews State Hospital. Phase VIA from U.S. Highway 101 to Commercial Street is a potential project, pending further evaluation of peak wet and peak dry weather flows that are projected for the Phase VI reach of the interceptor system.

Justification: This program is required in order to rehabilitate a structurally deficient brick sewer and provide redundant capacity for maintenance activities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Property & Land		700	700								700
Design	1,019	2,102	2,102								3,121
Bid & Award	4	5	5								9
Construction	11,481	18,517	18,517	900	180			1,080			31,078
Post Construction	9				20			20			29
TOTAL	12,513	21,324	21,324	900	200			1,100			34,937

FUNDING SOURCE SCHEDULE (000'S)

Sanitary Sewer	186										186
Connection Fee Fund											
Sewer Service And Use	12,327	21,324	21,324	900	200			1,100			34,751
Charge Capital											
Improvement Fund											
TOTAL	12,513	21,324	21,324	900	200			1,100			34,937

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2000-2004 CIP - increased \$6.5 million to address scope changes and construction costs.
 1999-2003 CIP - increased \$5.3 million to address scope changes and construction costs.
 1996-2000 CIP - increased \$2.5 million to address scope changes and construction costs.
 1994-1998 CIP - increased \$10 million to address scope changes and construction costs.

Notes:

* The Initial/Revised Start Dates and Initial/Revised End Dates are for Phase 1B of the project. The completion date is pending due to new contractor prequalification requirements for projects in excess of \$5 million.

FY Initiated:	1994-1995	Redevelopment Area:	N/A
Initial Project Budget:	\$10,442,000	SNI Area:	N/A
Appn. #:	4969		

Sanitary Sewer System Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

4. 84" RCP Interceptor, Ph VB, Ph VIB, Ph VII, & Ph VIIA

CSA:	Environmental and Utility Services	Initial Start Date: 1st Qtr. 2003
CSA Outcome:	Reliable Utility Infrastructure	Revised Start Date:
Department:	Public Works	Initial Completion Date: 3rd Qtr. 2004
Council District:	4	Revised Completion Date: 2nd Qtr. 2005
Location:	Trimble Road to Old Bayshore Highway	

Description: This project rehabilitates approximately 8,150 linear feet of 84" diameter reinforced concrete pipe with an in-place pipe liner located on Zanker Road from Trimble Road to U.S. Highway 101. Phase V is located north of U.S. Highway 101 and Phase VI is located south of U.S. Highway 101. Phases VII and VIIA are located on 5th Street between Empire Street and Commercial.

Justification: This project is required to rehabilitate a structurally deficient brick sewer and provide capacity for maintenance.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		50	50				130		130		180
Design		460	460			93	460		553		1,013
Bid & Award		10	10	8		7	10		25		35
Construction		5,480	5,480	3,742		900	7,400		12,042		17,522
TOTAL		6,000	6,000	3,750		1,000	8,000		12,750		18,750
FUNDING SOURCE SCHEDULE (000'S)											
Sewer Service And Use Charge Capital Improvement Fund		6,000	6,000	3,750		1,000	8,000		12,750		18,750
TOTAL		6,000	6,000	3,750		1,000	8,000		12,750		18,750
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2005-2009 CIP - increase of \$4.6 million to address increased construction costs.

Notes:

The Initial/Revised Start Dates and Initial/Revised End Dates are for Phase VB of the project.

FY Initiated:	2002-2003	Redevelopment Area:	N/A
Initial Project Budget:	\$14,150,000	SNI Area:	N/A
Appn. #:	4695		

Sanitary Sewer System Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

5. East San José

CSA: Environmental and Utility Services
CSA Outcome: Reliable Utility Infrastructure
Department: Public Works
Council District: 3, 5
Location: Various streets on the east side of San Jose

Initial Start Date: 4th Qtr. 2003
Revised Start Date: 1st Qtr. 2003
Initial Completion Date: 2nd Qtr. 2005
Revised Completion Date: 4th Qtr. 2005

Description: This project funds the replacement of 6" and 8" diameter vitrified clay pipe (VCP) on various residential streets in the East San Jose area. This area is bounded by Highway 101, Coyote Creek, Las Plumas, Jackson Avenue, and Story Road.

Justification: This project is required due to structural deterioration of existing sewers.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development	30	5	5								35
Design	173	136	136								309
Bid & Award	25			10					10		35
Construction	2,550			1,121	90				1,211		3,761
Post Construction	5				10				10		15
TOTAL	2,783	141	141	1,131	100				1,231		4,155

FUNDING SOURCE SCHEDULE (000'S)											
Sewer Service And Use Charge Capital Improvement Fund	2,783	141	141	1,131	100				1,231		4,155
TOTAL	2,783	141	141	1,131	100				1,231		4,155

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

The Initial/Revised Start Dates and Initial/Revised End Dates are for Phase III of the project.

FY Initiated: 1997-1998
Initial Project Budget: \$4,136,000
Appn. #: 6265

Redevelopment Area: N/A
SNI Area: East Valley/680
 Five Wounds/
 Brookwood Terrace
 Mayfair
 Thirteenth Street
 University
 Poco Way

Sanitary Sewer System Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

6. Forest-Rosa Sewer

CSA: Environmental and Utility Services **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: Reliable Utility Infrastructure **Revised Start Date:**
Department: Public Works **Initial Completion Date:** 4th Qtr. 2006
Council District: 6 **Revised Completion Date:** 3rd Qtr. 2006
Location: Forest Avenue from O'Conner Drive to Cypress Avenue; Hedding Street from Myrtle Street to Bascom Avenue
Description: This project funds the rehabilitation of 30" and 42" diameter reinforced concrete pipe with an in-place liner. Phase IV extends 5,700 linear feet on Forest Avenue from O'Connor Drive to Cypress Avenue. Phase V extends 5,300 linear feet on Hedding Street from Myrtle Street to Bascom Avenue, and 2,560 linear feet through an easement in VTA yard between Guadalupe Parkway and First Street.
Justification: This project is required due to structural deterioration caused by the effects of hydrogen sulfide gas.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development				12					12		12
Design	367			179					179		546
Bid & Award	33				14				14		47
Construction	5,128	214	93		2,393				2,393		7,614
Post Construction	10					8			8		18
TOTAL	5,538	214	93	191	2,407	8			2,606		8,237
FUNDING SOURCE SCHEDULE (000'S)											
Sanitary Sewer	2,006										2,006
Connection Fee Fund											
Sewer Service And Use	3,532	214	93	191	2,407	8			2,606		6,231
Charge Capital Improvement Fund											
TOTAL	5,538	214	93	191	2,407	8			2,606		8,237
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2005-2009 CIP - increase of \$1 million to Phase V to address increased construction costs.
 2003-2007 CIP - decrease of \$600,000 to reflect revised project estimates.
 1997-2001 CIP - increase of \$4.5 million due to change in scope and construction costs.

Notes:

The Initial/Revised Start Dates and Initial Revised End Dates are for Phase V of the project.

FY Initiated:	1994-1995	Redevelopment Area:	N/A
Initial Project Budget:	\$5,335,000	SNI Area:	N/A
Appn. #:	5670		

Sanitary Sewer System Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

7. Fourth Interceptor, Ph VI & VII

CSA: Environmental and Utility Services **Initial Start Date:** 1st Qtr. 2005
CSA Outcome: Reliable Utility Infrastructure **Revised Start Date:**
Department: Public Works **Initial Completion Date:** 2nd Qtr. 2008
Council District: 3 **Revised Completion Date:**
Location: Fourth and Commercial Streets to Seventh and Empire Streets

Description: This allocation funds the construction of approximately 10,000 linear feet of 60" diameter reinforced concrete PVC-lined pipe from Fourth and Commercial Streets to Seventh and Empire Streets.

Justification: This project is required to provide capacity to divert sewage from existing interceptors, enabling inspection and maintenance, and to provide capacity for the ultimate development of the service area.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Design	10,655			950	2,000		1,500		4,450		15,105
Bid & Award	34					10		7	17		51
Construction	44,448	493	493			10,020	2,000	8,993	21,013		65,954
Post Construction		20	20								20
TOTAL	55,137	513	513	950	2,000	10,030	3,500	9,000	25,480		81,130
FUNDING SOURCE SCHEDULE (000'S)											
Sanitary Sewer	43,631	234	234								43,865
Connection Fee Fund											
Sewer Service And Use	11,506	279	279	950	2,000	10,030	3,500	9,000	25,480		37,265
Charge Capital Improvement Fund											
TOTAL	55,137	513	513	950	2,000	10,030	3,500	9,000	25,480		81,130
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2005-2009 CIP - increased \$9 million to reflect new phase scheduled in 2008-2009.
 2002-2006 CIP - increased \$22.5 million to reflect additional construction phases of this project.
 2000-2004 CIP - increased \$6 million to address scope changes and construction costs.
 1997-2001 CIP - increased \$4 million to address scope changes and construction costs.
 Pre 1994-1998 CIP - increases in project costs reflect additional phases and related construction costs.

Notes:

The Initial/Revised Start Dates and Initial/Revised End Dates are for Phase VI of the project.

FY Initiated: 1984-1985 **Redevelopment Area:** N/A
Initial Project Budget: \$7,966,000 **SNI Area:** N/A
Appn. #: 4267

Sanitary Sewer System Capital Program
2005-2009 Proposed Capital Improvement Program
Detail of Capital Projects

8. Hester-Naglee Area

CSA: Environmental and Utility Services **Initial Start Date:** 3rd Qtr. 2002
CSA Outcome: Reliable Utility Infrastructure **Revised Start Date:**
Department: Public Works **Initial Completion Date:** 4th Qtr. 2004
Council District: 3, 6 **Revised Completion Date:**
Location: Area bounded by Coleman Avenue, Interstate 880, Bascom Avenue, San Carlos Street, and the Guadalupe River
Description: This project rehabilitates sanitary sewer mains within an area bounded by Coleman Avenue, Interstate 880, Bascom Avenue, San Carlos Street, and the Guadalupe River.
Justification: This project is required due to structural deterioration of existing sewers.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Development	15									15
Design	113	70	70							183
Bid & Award		5	5							5
Construction		1,797	1,332	565					565	1,897
TOTAL	128	1,872	1,407	565					565	2,100
FUNDING SOURCE SCHEDULE (000'S)										
Sewer Service And Use Charge Capital Improvement Fund	128	1,872	1,407	565					565	2,100
TOTAL	128	1,872	1,407	565					565	2,100
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2002-2003	Redevelopment Area:	N/A
Initial Project Budget:	\$2,100,000	SNI Area:	Burbank/Del Monte Josefa/Auzerais
Appn. #:	4400		

Sanitary Sewer System Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

9. Hobson-Walnut Area

CSA: Environmental and Utility Services **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: Reliable Utility Infrastructure **Revised Start Date:**
Department: Public Works **Initial Completion Date:** 1st Qtr. 2007
Council District: TBD **Revised Completion Date:**
Location: Area bounded by Coleman Avenue, Interstate 880, and the Guadalupe River
Description: This project funds the analysis and improvement of the sanitary sewer system within an area bounded by Coleman Avenue, Interstate 880, and the Guadalupe River to meet current capacity and condition standards.
Justification: This project is required due to structural deterioration of aging sewers.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Design				100					100		100
Bid & Award					10				10		10
Construction					990				990		990
TOTAL				100	1,000				1,100		1,100

FUNDING SOURCE SCHEDULE (000'S)

Sewer Service And Use Charge Capital Improvement Fund				100	1,000				1,100		1,100
TOTAL				100	1,000				1,100		1,100

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

2005-2009 CIP - decrease of \$150,000 to reflect revised estimate of project construction costs.

FY Initiated: 2004-2005
Initial Project Budget: \$1,250,000
Appn. #:

Redevelopment Area: N/A
SNI Area: N/A

Sanitary Sewer System Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

10. Infiltration Reduction

CSA:	Environmental and Utility Services	Initial Start Date:	Ongoing
CSA Outcome:	Reliable Utility Infrastructure	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: The Inflow and Infiltration (I&I) Reduction Program is a key element of the Environmental and Utility Services CSA Business Plan. The I&I Reduction projects rehabilitate sanitary sewers and manholes that have groundwater or storm water penetration. The Flow Monitoring Program and maintenance reports from the Department of Transportation identify sewers ranging from 6" to 36" diameter in various locations throughout the City that require rehabilitation.

Justification: This allocation is required to reduce infiltration of groundwater into the sanitary sewer collection systems, thereby reducing the volume of effluent discharged by the San Jose/Santa Clara Water Pollution Control Plant.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		40	40	10	10	30	30	30	110		
Design		550	550	47	47	300	300	300	994		
Bid & Award		17	17	3	3	7	7	7	27		
Construction		4,311	4,311	500	500	893	893	893	3,679		
TOTAL		4,918	4,918	560	560	1,230	1,230	1,230	4,810		

FUNDING SOURCE SCHEDULE (000'S)

Sanitary Sewer	2,218	2,218	560	560	430	430		1,980
Connection Fee Fund								
Sewer Service And Use	2,700	2,700			800	800	1,230	2,830
Charge Capital								
Improvement Fund								
TOTAL	4,918	4,918	560	560	1,230	1,230	1,230	4,810

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	6444		

Sanitary Sewer System Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

11. Miscellaneous Rehabilitation Projects

CSA:	Environmental and Utility Services	Initial Start Date:	Ongoing
CSA Outcome:	Reliable Utility Infrastructure	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This ongoing allocation rehabilitates sanitary sewers that exhibit structural deterioration, corrosion, sagging, joint separation, cracking, blockage, and stoppage. The program projects are developed based on input from the Department of Transportation maintenance and repair records, flow monitoring, consultant studies, staff input, and field observations.

Justification: This allocation is required due to structural deterioration of aging sewers.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Design		1,000	1,000	285	249	235	220	200	1,189	
Bid & Award		30	30	10	10	10	10	10	50	
Construction		7,148	7,017	1,455	1,826	1,755	2,500	2,395	9,931	
TOTAL		8,178	8,047	1,750	2,085	2,000	2,730	2,605	11,170	

FUNDING SOURCE SCHEDULE (000'S)										
Sanitary Sewer Connection Fee Fund										
Sewer Service And Use Charge Capital Improvement Fund		8,178	8,047	1,750	2,085	2,000	2,730	2,605	11,170	
TOTAL		8,178	8,047	1,750	2,085	2,000	2,730	2,605	11,170	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4271		

Sanitary Sewer System Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

12. Monterey-Riverside Sewer

CSA: Environmental and Utility Services
CSA Outcome: Reliable Utility Infrastructure
Department: Public Works
Council District: 2
Location: Various streets from Chynoweth Avenue at Lean Avenue to Santa Teresa Blvd. at Bernal Drive
Description: This project rehabilitates approximately 2,605 linear feet of 24" RCP and approximately 4,200 linear feet of 27" RCP.
Justification: This project is required due to structural deterioration caused by the effects of hydrogen sulfide gas.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development				23					23		23
Design	363	15	15	290	15				305		683
Bid & Award	13	5	5		5				5		23
Construction	3,304	3,114	3,114	90	2,000				2,090		8,508
Post Construction	8			10	24				34		42
TOTAL	3,688	3,134	3,134	413	2,044				2,457		9,279

FUNDING SOURCE SCHEDULE (000'S)

Sanitary Sewer	3,648	1,040	1,040								4,688
Connection Fee Fund											
Sewer Service And Use	40	2,094	2,094	413	2,044				2,457		4,591
Charge Capital Improvement Fund											
TOTAL	3,688	3,134	3,134	413	2,044				2,457		9,279

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

The Initial Start and End Dates are for Phase V of the project.

FY Initiated: 1999-2000
Initial Project Budget: \$8,548,000
Appn. #: 4162, 4401

Redevelopment Area: N/A
SNI Area: N/A

Sanitary Sewer System Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

13. Rosemary Area

CSA: Environmental and Utility Services **Initial Start Date:** 3rd Qtr. 2002
CSA Outcome: Reliable Utility Infrastructure **Revised Start Date:**
Department: Public Works **Initial Completion Date:** 2nd Qtr. 2006
Council District: 3 **Revised Completion Date:** 3rd Qtr. 2006
Location: Area Bounded by the Guadalupe River, Airport Parkway, Rte. 101, and Hedding Street
Description: This project consists of the investigation and rehabilitation of sanitary mains within an area bounded by the Guadalupe River, Airport Parkway, Route 101, North 10th Street, and Hedding Street.
Justification: This project is required due to structural deterioration of existing sewers.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development	40										40
Design		60	60	50					50		110
Bid & Award					5				5		5
Construction					1,085				1,085		1,085
TOTAL	40	60	60	50	1,090				1,140		1,240

FUNDING SOURCE SCHEDULE (000'S)											
Sewer Service And Use Charge Capital Improvement Fund	40	60	60	50	1,090				1,140		1,240
TOTAL	40	60	60	50	1,090				1,140		1,240

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2002-2003
Initial Project Budget: \$1,200,000
Appn. #: 4402

Redevelopment Area: N/A
SNI Area: N/A

Sanitary Sewer System Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

14. San Tomas Aquino Creek Trunk

CSA: Environmental and Utility Services **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: Reliable Utility Infrastructure **Revised Start Date:**
Department: Public Works **Initial Completion Date:** 1st Qtr. 2006
Council District: 1 **Revised Completion Date:**
Location: San Tomas Aquino Creek from Keith Drive to State Route 85
Description: This project includes the rehabilitation of 21" and 34" RCP sanitary sewer with an in-place liner. Phase III, located on San Tomas Aquino Creek from Silacci Drive to State Route 85, extends 3,900 linear feet.
Justification: This project is required due to structural deterioration caused by the effects of hydrogen sulfide gas.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development	47										47
Design	70	310	310								380
Bid & Award	7			10					10		17
Construction	592	653	653	631	236				867		2,112
Post Construction	6				15				15		21
TOTAL	722	963	963	641	251				892		2,577

FUNDING SOURCE SCHEDULE (000'S)

Sewer Service And Use Charge Capital Improvement Fund	722	963	963	641	251				892		2,577
TOTAL	722	963	963	641	251				892		2,577

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2000-2004 CIP - increased \$700,000 to address increased project scope and construction costs.

Notes:

The Initial Start and End Dates are for Phase III of the project.

FY Initiated:	1998-1999	Redevelopment Area:	N/A
Initial Project Budget:	\$1,639,000	SNI Area:	N/A
Appn. #:	6592		

Sanitary Sewer System Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

15. Willow-Union Trunk Sewer

CSA: Environmental and Utility Services **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: Reliable Utility Infrastructure **Revised Start Date:**
Department: Public Works **Initial Completion Date:** 2nd Qtr. 2007
Council District: TBD **Revised Completion Date:**
Location: Area bounded by Bascom Avenue and Union Avenue
Description: This project rehabilitates approximately 7,600 linear feet of 24" diameter reinforced concrete pipe with an in-place liner within an area bounded by Bascom Avenue and Union Avenue from 500 linear feet north of Dry Creek to Camden Avenue.
Justification: This project is required due to structural deterioration of existing sewers.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Design				120					120		120
Bid & Award					10				10		10
Construction					3,490	100			3,590		3,590
Post Construction						20			20		20
TOTAL				120	3,500	120			3,740		3,740

FUNDING SOURCE SCHEDULE (000'S)

Sewer Service And Use Charge Capital Improvement Fund				120	3,500	120			3,740		3,740
TOTAL				120	3,500	120			3,740		3,740

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005
Initial Project Budget: \$3,740,000
Appn. #:

Redevelopment Area: N/A
SNI Area: N/A

Sanitary Sewer System Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

16. Fee Administration

CSA:	Environmental and Utility Services	Initial Start Date:	Ongoing
CSA Outcome:	Reliable Utility Infrastructure	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	Ongoing
Council District:	N/A	Revised Completion Date:	
Location:	N/A		

Description: This allocation provides funding for the Public Works Development Program to collect Sanitary Sewer Connection Fees.

Justification: This allocation is necessary to pay for the actual cost of collecting fees.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Program Management		57	57	60	63	66	68	69	326	
TOTAL		57	57	60	63	66	68	69	326	
FUNDING SOURCE SCHEDULE (000'S)										
Sanitary Sewer Connection Fee Fund		57	57	60	63	66	68	69	326	
TOTAL		57	57	60	63	66	68	69	326	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5241		

Sanitary Sewer System Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

17. Flow Monitoring Program (Master Planning)

CSA:	Environmental and Utility Services	Initial Start Date:	Ongoing
CSA Outcome:	Reliable Utility Infrastructure	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project funds the establishment of a city-wide sanitary sewer master plan. The master plan is intended to study and develop a system to identify capacity improvement needs. The Sanitary Sewer System is divided into five areas - North, South, Central, East, and West. Currently, a Sanitary Sewer System Master Plan is being developed for the North, South, and Central areas. This plan is expected to be completed in June 2004. Sanitary Sewer master planning for the East and West areas is anticipated to begin in future fiscal years. Ongoing funding will provide for future updates and flow analysis.

Justification: This project is necessary to isolate the sanitary sewer system for master planning, sewage flow diversions, and system analysis for the collection system and the Water Pollution Control Plant.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total

Master Plan/Study		2,045	2,045	1,050	150	150	150	150	1,650		
TOTAL		2,045	2,045	1,050	150	150	150	150	1,650		

FUNDING SOURCE SCHEDULE (000'S)											
Sanitary Sewer Connection Fee Fund		1,570	1,570	900					900		
Sewer Service And Use Charge Capital Improvement Fund		475	475	150	150	150	150	150	750		
TOTAL		2,045	2,045	1,050	150	150	150	150	1,650		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4696, 4964		

Sanitary Sewer System Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

18. Geographic Information System (GIS)

CSA:	Environmental and Utility Services	Initial Start Date:	Ongoing
CSA Outcome:	Reliable Utility Infrastructure	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This ongoing allocation funds the prorated contribution for staff and consultant support for the computerized Geographic Information System (GIS). This system is used for tracking, monitoring, accessing, analyzing, and managing Sanitary Sewer projects.

Justification: This allocation ensures cost-effective, timely, and reliable delivery of Sanitary Program projects.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Program Management		84	84	35	36	37	38	39	185	
TOTAL		84	84	35	36	37	38	39	185	

FUNDING SOURCE SCHEDULE (000'S)										
Sanitary Sewer Connection Fee Fund		34	34	35	36	37	38	39	185	
Sewer Service And Use Charge Capital Improvement Fund		50	50							
TOTAL		84	84	35	36	37	38	39	185	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4131		

Sanitary Sewer System Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

19. Payments to West Valley Sanitation District

CSA:	Environmental and Utility Services	Initial Start Date:	Ongoing
CSA Outcome:	Reliable Utility Infrastructure	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	Ongoing
Council District:	N/A	Revised Completion Date:	
Location:	N/A		

Description: This allocation reimburses the West Valley Sanitation District for the City's share of potential joint sanitary sewer projects within their jurisdiction.

Justification: This allocation will fund rehabilitation projects required due to structural deterioration.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Transfer to Other Agencies		10	10	10	10	10	10	10	50		
TOTAL		10	10	10	10	10	10	10	50		
FUNDING SOURCE SCHEDULE (000'S)											
Sanitary Sewer Connection Fee Fund		10	10	10	10	10	10	10	50		
TOTAL		10	10	10	10	10	10	10	50		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4230		

Sanitary Sewer System Capital Program
2005-2009 Proposed Capital Improvement Program
Detail of Capital Projects

20. Permit Review and Inspection for Outside Agencies

CSA:	Environmental and Utility Services	Initial Start Date:	Ongoing
CSA Outcome:	Reliable Utility Infrastructure	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: City staff performs many services for the review and inspection of projects for the Santa Clara Valley Water District. As is customary practice between public agencies, and per State law, the City and Water District do not charge one another for these services. Therefore, neither entity recovers its costs from the other.

Justification: City staff reviews plans, issues encroachment permits, and inspects the construction of Water District projects that are located within or will impact the City's right-of-way. Staff work is essential to ensure the safety of construction activities of the Water District's contractor, and the quality control of these projects. Failure to do so will result in the increased potential for undesirable traffic impacts (e.g. accidents) and impacts of the contractor's activities on public and private utility infrastructure.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Program Management				75	75	75	75	75	375		
TOTAL				75	75	75	75	75	375		

FUNDING SOURCE SCHEDULE (000'S)

Sewer Service And Use Charge Capital Improvement Fund	75	75	75	75	75	375
TOTAL	75	75	75	75	75	375

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:			

Sanitary Sewer System Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

21. Preliminary Engineering

CSA:	Environmental and Utility Services	Initial Start Date:	Ongoing
CSA Outcome:	Reliable Utility Infrastructure	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	Ongoing
Council District:	N/A	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides funding to support preliminary engineering for sanitary sewer related projects, including surveys and evaluations of project impacts on the sanitary sewer system.

Justification: Preliminary engineering is required to define the scope and develop cost effective solutions to sanitary sewer issues.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Development		652	652	675	700	725	750	760	3,610	
TOTAL		652	652	675	700	725	750	760	3,610	
FUNDING SOURCE SCHEDULE (000'S)										
Sanitary Sewer Connection Fee Fund		652	652	675	700	725	750	760	3,610	
TOTAL		652	652	675	700	725	750	760	3,610	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4273		

Sanitary Sewer System Capital Program
2005-2009 Proposed Capital Improvement Program
Detail of Capital Projects

22. Public Works Engineering Services Equipment (Materials Lab)

CSA:	Environmental and Utility Services	Initial Start Date:	Ongoing
CSA Outcome:	Reliable Utility Infrastructure	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This ongoing allocation funds the purchase of equipment necessary to perform quality assurance testing on materials used in sewer rehabilitation projects.

Justification: This allocation is necessary to meet Public Works Department's ongoing Materials Testing Lab equipment replacement needs.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Equipment		51	51	33	35	37	38	39	182	
TOTAL		51	51	33	35	37	38	39	182	

FUNDING SOURCE SCHEDULE (000'S)										
Sanitary Sewer Connection Fee Fund		41	41	33	35	37	38	39	182	
Sewer Service And Use Charge Capital Improvement Fund		10	10							
TOTAL		51	51	33	35	37	38	39	182	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:
N/A

Notes:
Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4135		

2004-2005 CAPITAL BUDGET

2005-2009 CAPITAL IMPROVEMENT PROGRAM

SANITARY SEWER SYSTEM

SUMMARY OF PROJECTS WITH CLOSE-OUT COSTS ONLY IN 2004-2005

The Summary of Projects with Close-Out Costs Only in 2004-2005 includes those projects that are near completion with only minimal costs (typically inspection services and program management) to finish the project budgeted in 2004-2005. On the Use of Funds statement, the projects in this summary are not numbered.

Sanitary Sewer System Capital Program
2005-2009 Proposed Capital Improvement Program
Summary of Projects with Close-out Costs Only in 2004-2005

Project Name: 60" Reinforced Concrete Pipe, Ph VB
5-Year CIP Budget: \$150,000
Total Budget: \$8,047,000
Council District: 4

Initial Start Date: 1st Qtr. 2003
Revised Start Date:
Initial End Date: 2nd Qtr. 2005
Revised End Date:

Description: This project rehabilitates approximately 4,800 linear feet of 60" diameter reinforced concrete pipe with an in-place pipe liner.

Project Name: Fourth Ward Area
5-Year CIP Budget: \$146,000
Total Budget: \$2,830,000
Council District: 3, 6, 7

Initial Start Date: 1st Qtr. 2004
Revised Start Date:
Initial End Date: 2nd Qtr. 2005
Revised End Date: 1st Qtr. 2005

Description: This project funds the analysis and improvement of the sanitary sewer system within the Fourth Ward Neighborhood to meet current capacity and condition standards.

Project Name: San Tomas Expressway Trunk
5-Year CIP Budget: \$75,000
Total Budget: \$6,112,000
Council District: 1

Initial Start Date: 3rd Qtr. 2001
Revised Start Date:
Initial End Date: 2nd Qtr. 2005
Revised End Date:

Description: This project rehabilitates approximately 100 linear feet of 30-inch diameter reinforced concrete pipe (RCP), 4,600 linear feet of 36" diameter RCP, and 6,400 linear feet of 39" diameter RCP. This project, which includes a siphon, will be rehabilitated by a cured-in-place pipe method. The project location is on San Tomas Expressway from Interstate 280 to Campbell.

Project Name: Third Ward Area
5-Year CIP Budget: \$146,000
Total Budget: \$2,830,000
Council District: 3, 7

Initial Start Date: 1st Qtr. 2004
Revised Start Date:
Initial End Date: 1st Qtr. 2005
Revised End Date:

Description: This project funds the analysis and improvement of the sanitary sewer system within the Third Ward neighborhood to meet current capacity and condition standards.

Project Name: Trimble-Morrill Sewer
5-Year CIP Budget: \$20,000
Total Budget: \$3,183,000
Council District: 4

Initial Start Date: 3rd Qtr. 2002
Revised Start Date:
Initial End Date: 3rd Qtr. 2004
Revised End Date:

Description: This project rehabilitates 24" diameter reinforced concrete pipe with an in-place liner. Phase I: Trimble Road from Zanker Road to McCarthy Blvd. (4,800 linear feet), Phase II: Trimble Road from McCarthy Blvd. to Ringwood Avenue (5,400 linear feet).
